

RECOMMENDATIONS OF THE COMMITTEE-ON-APPROPRIATIONS
PROPOSED SCHOOL BUDGET FOR THE YEAR 2009-2010
PRESENTED AT THE BUDGET HEARING - MAY 13, 2009

	Project Expenditures Year Ending June 30, 2009	FY2008-2009 Budget	FY2009-2010 Proposed Budget	Increase (Decrease)
EXPENSES				
Salaries				
Central Office Administration	\$376,173.50	\$376,173.50	\$387,271.00	\$11,097.50
Principals & Asst Principals	868,347.52	883,088.00	906,542.00	23,454.00
Pupil Personnel (Spec Ed)	105,082.00	105,082.00	108,182.00	3,100.00
Certified	13,798,131.48	14,156,116.34	14,840,431.82	684,315.48
Substitutes	400,000.00	400,000.00	400,000.00	0.00
Special Educ Teachers	2,432,794.59	2,707,121.00	2,681,476.00	(25,645.00)
Reading Specialist	597,386.73	635,795.00	687,473.00	51,678.00
Nurses	380,444.51	341,924.00	395,770.00	53,846.00
Literacy Coaches	111,335.60	111,064.50	114,620.00	3,555.50
ELL	119,909.38	130,116.58	132,676.00	2,559.42
Speech Pathologist	366,318.21	375,893.00	397,335.00	21,442.00
Psychologist	212,130.29	187,533.00	235,141.00	47,608.00
Occup Therapist & Physical Therapist	234,223.50	303,000.00	309,000.00	6,000.00
Social Workers	212,448.90	230,096.00	236,884.00	6,788.00
Guidance	647,659.44	677,166.00	707,439.00	30,273.00
Library / Technology	725,136.03	725,641.00	769,609.00	43,968.00
Professional Development	797,840.10	118,710.00	128,045.00	9,335.00
Coaches & Intra	262,981.12	235,006.00	276,960.90	41,954.90
Teacher Assistants	1,192,805.51	1,237,780.53	1,227,562.00	(10,218.53)
Clerical	725,647.02	671,701.80	698,691.43	26,989.63
Custodians	1,031,656.17	1,036,136.00	1,075,917.72	39,781.72
Maintenance	269,014.81	271,606.00	278,524.76	6,918.76
Bus Drivers	328,148.27	337,580.50	330,253.00	(7,327.50)
Bus Monitors & Aides	132,047.47	132,048.00	118,000.00	(14,048.00)
Crossing Guards	12,122.50	14,352.00	14,635.00	283.00
Sick Leave Reimbu	46,124.72	48,404.00	49,000.00	596.00
Sub-total : Salaries	\$26,385,909.37	\$26,449,134.75	\$27,507,439.63	\$1,058,304.88
Employee Benefits				
Pension - Certified	\$3,180,990.00	\$3,180,990.00	\$3,307,373.00	\$126,383.00
Pension - Non Certified	155,735.00	155,735.00	105,215.00	(50,520.00)
Dental Insurance	335,345.92	335,345.92	348,676.00	13,330.08
FICA / Medicare	678,632.00	678,632.00	689,841.00	11,209.00
Medical Insurance	3,829,676.06	3,930,847.33	4,203,686.00	272,838.67
Life Insurance	32,540.00	32,540.00	33,002.00	462.00
Unemployment Insurance	28,493.00	65,457.00	50,000.00	(15,457.00)
Workers Comp Insurance	141,486.00	141,486.00	141,486.00	0.00
Survivors Benefits	29,184.00	29,184.00	29,184.00	0.00
Tuition Reimbursement	<u>32,500.00</u>	<u>32,500.00</u>	<u>40,000.00</u>	<u>7,500.00</u>
Sub-total : Employee Benefits	\$8,444,581.98	\$8,582,717.25	\$8,948,463.00	\$365,745.75
Purchase Professional Services				
Professional Dev Services	\$15,644.47	\$0.00	\$58,710.00	\$58,710.00
Tutoring Services	1,291.72	0.00	0.00	0.00
Professional Service - Students	243,719.74	264,605.00	289,155.00	24,550.00
Auditing Services	9,900.00	9,900.00	12,000.00	2,100.00
Physicians	24,991.63	0.00	40,000.00	40,000.00
Legal Services	36,226.40	30,000.00	30,000.00	0.00
Contracted Nursing Services	140,000.00	140,000.00	145,000.00	5,000.00

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	Project Expenditures Year Ending June 30, 2009	FY2008-2009 Budget	FY2009-2010 Proposed Budget	Increase (Decrease)
Postage	12,603.96	21,800.00	25,200.00	3,400.00
Mentoring	4,500.00	0.00	0.00	0.00
Other Contracted Services	123,141.93	96,208.00	81,691.00	(14,517.00)
Other Contracted Ser - Athletics	<u>13,808.91</u>	<u>45,000.00</u>	<u>41,790.00</u>	<u>(3,210.00)</u>
Sub-total : Purchase Professional Services	\$625,828.76	\$607,513.00	\$723,546.00	\$116,033.00
Purchase Property Services				
Cleaning Services	\$324.28	\$0.00	\$0.00	\$0.00
Maint & Repairs - Furniture & Fixtures	58,752.14	0.00	0.00	0.00
Maint & Repairs - Vehicle	28,543.25	12,000.00	13,000.00	1,000.00
Maint & Repairs - Glass	2,818.30	2,500.00	2,500.00	0.00
Maint & Repairs - Electrical	3,246.48	1,000.00	1,000.00	0.00
Maint & Repairs - General	30,000.00	30,000.00	30,000.00	0.00
Maint & Repairs - HVAC	75,000.00	75,000.00	75,000.00	0.00
Maint & Repairs - Plumbing	21,635.49	20,000.00	20,000.00	0.00
Groundskeeping	181,798.00	181,798.00	181,798.00	0.00
Non-Tech Related Rep & Maint	3,571.73	48,000.00	58,256.00	10,256.00
Maint & Repairs - Tech Related Hrdwr	65,000.00	65,000.00	65,000.00	0.00
Util - Water	36,076.00	36,076.00	36,357.00	281.00
Util - Sewer	12,053.04	13,852.00	12,079.00	(1,773.00)
Util - Telephone	27,345.71	\$23,860.00	\$23,860.00	\$0.00
Rental Land & Building	107,240.00	107,240.00	110,740.00	3,500.00
Rental Equipment & Vehicle	44,000.00	44,000.00	44,000.00	0.00
Other Rentals	8,090.00	0.00	0.00	0.00
Alarm Fire Safety Services	6,039.00	0.00	0.00	0.00
Vehicle Registration Maint	<u>63.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Sub-total : Purchase Property Services	\$711,596.42	\$660,326.00	\$673,590.00	\$13,264.00
Other Purchase Services				
Transportation Contracts	\$782,860.00	\$782,860.00	\$801,412.00	\$18,552.00
Property / Liability Insurance	141,482.00	143,385.00	143,385.00	0.00
Flood Insurance	5,396.00	0.00	5,396.00	5,396.00
Advertising Cost	20,036.16	13,000.00	25,000.00	12,000.00
Out of District Tuition	1,314,718.60	1,304,544.00	1,405,000.00	100,456.00
Employee Travel - Non Teachers	6,005.45	18,300.00	18,300.00	0.00
Travel - Teachers	<u>1,772.65</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Sub-total : Other Purchase Services	\$2,272,270.86	\$2,262,089.00	\$2,398,493.00	\$136,404.00
Supplies & Materials				
Gen Supplies - Classroom	\$352,585.38	\$378,933.00	\$532,212.61	\$153,279.61
Gen Supplies - Office	61,745.31	58,319.00	0.00	(58,319.00)
Gen Supplies - Testing	11,345.58	19,764.00	0.00	(19,764.00)
Uniform Supplies	316.90	0.00	0.00	0.00
Medical Supplies	3,670.66	7,100.00	9,000.00	1,900.00
Athletic Supplies	21,773.58	59,453.00	34,926.50	(24,526.50)
Util - Natural Gas	534,694.51	389,646.00	339,016.00	(50,630.00)
Util - Electricity	396,685.39	424,124.00	425,924.00	1,800.00
Util - Fuel Oil	224,400.00	143,789.00	146,151.00	2,362.00
Gasoline	20,694.96	45,000.00	45,000.00	0.00
Diesel Fuel	4,426.42	0.00	0.00	0.00
Propane Gas	426.87	0.00	400.00	400.00

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Project	Expenditures Year Ending June 30, 2009	FY2008-2009 Budget	FY2009-2010 Proposed Budget	Increase (Decrease)
Other	336.12	0.00	0.00	0.00
Maint Suppl	719.81	0.00	0.00	0.00
Maint Suppl - Glass	0.00	2,000.00	2,000.00	0.00
Maint Suppl - Paint	3,031.69	5,000.00	5,000.00	0.00
Maint Suppl - Plumbing	14,012.73	12,000.00	12,000.00	0.00
Maint Suppl - Lumber & Hardware	13,224.50	19,000.00	19,000.00	0.00
Maint Suppl - Electrical	23,378.35	25,000.00	25,000.00	0.00
Custodial Supplies	83,535.34	85,000.00	85,000.00	0.00
Textbooks	45,596.56	148,541.00	132,741.11	(15,799.89)
Library Books	40,507.80	63,835.00	62,510.00	(1,325.00)
Reference Books	8,465.98	11,527.00	11,957.85	430.85
Periodicals	27,265.17	5,921.00	14,208.00	8,287.00
Textbooks - Non Public	3,713.46	11,200.00	11,200.00	0.00
Technology Related Supplies	<u>75,616.82</u>	<u>54,302.00</u>	<u>67,028.83</u>	<u>12,726.83</u>
Sub-total : Supplies & Materials	\$1,972,169.89	\$1,969,454.00	\$1,980,275.90	\$10,821.90
Purchase Property & Educ Equipment				
Equipment	\$36,931.14	\$30,704.00	\$54,538.47	\$23,834.47
Technology Related Software	<u>82,069.00</u>	<u>82,069.00</u>	<u>100,069.00</u>	<u>18,000.00</u>
Sub-total : Purchase Property & Educ Equip.	\$119,000.14	\$112,773.00	\$154,607.47	\$41,834.47
Dues Fees & Misc Exp				
Professional Organization	\$1,533.00	\$0.00	\$3,960.00	\$3,960.00
Other Dues & Fees	<u>26,510.19</u>	<u>9,500.00</u>	<u>59,903.00</u>	<u>50,403.00</u>
Sub-total : Dues Fees & Misc Exp	<u>\$28,043.19</u>	<u>\$9,500.00</u>	<u>\$63,863.00</u>	<u>\$54,363.00</u>
	<u>\$40,559,400.61</u>	<u>\$40,653,507.00</u>	<u>\$42,450,278.00</u>	<u>\$1,796,771.00</u>
COA Recommended Reduction			<u>(\$898,000.00)</u>	<u>(\$898,000.00)</u>
Adjusted COA Proposed Budget			<u>\$41,552,278.00</u>	<u>\$898,771.00</u>

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